## MISSION

The mission of the Information Technology Services Department is to provide "World Class" computing and communication technology and services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

## DESCRIPTION

The Information Technology Services Department is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services they provide. The department's responsibilities are consistent with and support the City's strategic goal of strengthening the delivery and management of core services.

## CORE SERVICES

**Internal Services** – The services provided by ITS are primarily "Internal Services". The objective of these services is to support all other City agencies in meeting their own "core services" objectives. In fiscal year 2001/2002, ITS will support *Neighborhood Stabilization* by enhancing, replacing and providing new systems and technologies to help agencies promote economic growth and development in neighborhoods, issue permits for construction, monitor and address service needs of neighborhoods and eradicate neighborhood blight. While supporting the existing Public Safety management systems, ITS will implement new systems and technology to improve narcotics enforcement, response time and incident reporting. ITS will also improve its own internal processes to enable the department to respond more effectively to the technology needs of City agencies.

## MAJOR INITIATIVES

In the 2000/2001 fiscal year, ITS completed the modernization of the DATA Center and implemented the following systems: TAS (Tax Administrative System), Tidemark ( a permit system for Buildings and Safety Engineering Department) and SRIS (an internal Service Delivery System to aid ITS in better servicing the needs of our customers). Our endeavors also included the implementation of Multi Media for the Internet and the distribution of citywide GIS maps on the web. ITS continues to be committed to the improvement and stabilization of DRMS.

The department also opened the ITS Technology Learning Center during the 2000-01 fiscal year. The Center is committed to providing a comprehensive technical training and development program that meets the current and future business needs for the City of Detroit. The Center also plans to establish business relationships with private and public sector organizations to maximize the City's access to technology training.

### PLANNING FOR THE FUTURE

Over the next 5 years, the department will continue to focus on the delivery of computing and communications technology and services. In addition to mission critical support and maintenance activities, the department will:

➢ Install a new Human Resources Payroll System
➢ Upgrade the current Oracle System to release lli
➢ Provide secure business transactions over the Internet
➢ Implement a new Property Management System (including Real Property Tax Assessment, Billing and Collection)
➢ Implement Fiber Wide Area Network
➢ Replace Computer Aided Dispatch
➢ Replace the Water and Sewerage Department's billing system
➢ Expand the City's technology presence on the Internet
➢ Modernize or replace the Police Detects System

In fiscal year 2001/2002, the department's activities will continue to focus in five major areas:

- **Expand and improve the City's technology infrastructure**.
The department will continue to support and develop the existing technology infrastructure to ensure the ability to access mission critical information at the desktop. This includes maintaining all equipment, software, communications lines and applications used by the City's workforce to communicate internally and externally and to provide services to the citizenry. It also includes upgrading processes and tools used

to protect the City's information and systems from trespass or corruption.

- **Provide integrated multimedia technology tools to facilitate information access and comprehensive decision support:**
The department will continue to use the Strategic Technology Architecture Plan as the template for future financial investment in technology. ITS will continue to upgrade the voice communications system to improve customer service and employee productivity.

- **Develop, enhance and maintain applications systems to support the needs of City departments:**
The department will continue to implement technology to support improved core services. Activities will include: upgrade of the Detroit Resource Management System (DRMS) to provide increased functionality, implementation of new Public Safety systems, expansion of enterprise Geographic Information Systems and Web site applications and expanded development and support of other department applications.

- **Improve training, customer satisfaction and support:**
The department will continue to provide training in areas critical to the support and use of new technology, including new client server applications. The centralized Help Desk will provide ITS' customers with first-line telephone support for technology.

- **Optimize control of the City's technology assets:**
The department will continue to review and revise its internal processes, and provide additional training to ITS employees to strengthen our ability to support the new technologies being implemented, reduce the

cycle time for providing services to our customers and adopt a more structured quality assurance methodology.

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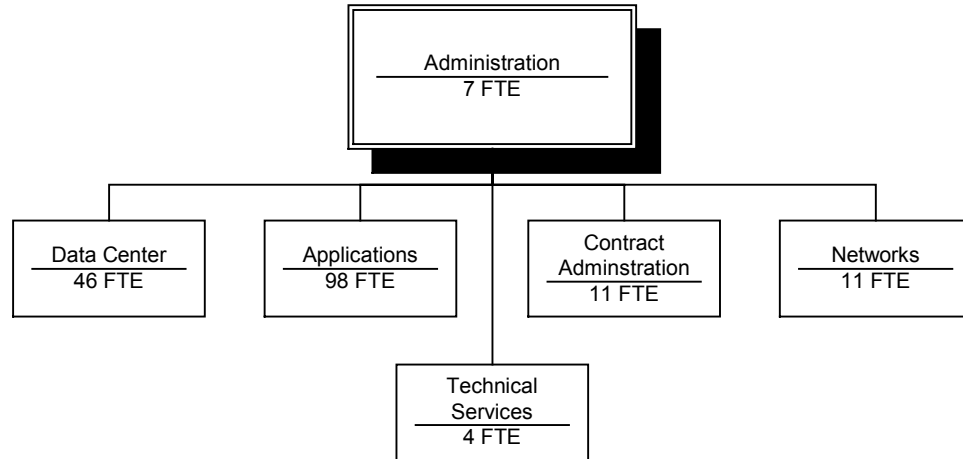
## PERFORMANCE GOALS, MEASURES AND TARGETS

| Goals<br> Measures | 1999-00<br>Actual | 2000-01<br>Projection | 2001-02<br>Target |
|---|---|---|---|
| Expand and Improve the City's technology infrastructure:<br> Processes, policies and organizational structure<br> implemented to support security strategy<br> Implement business continuity strategy for Coleman A.<br> Young Municipal Center and Public Safety system | <br><br>0%<br><br>50% | <br><br>75%<br><br>75% | <br><br>100%<br><br>100% |
| Provide integrated multimedia technology tools to facilitate information access and comprehensive decision support:<br> Expand number of agencies using Enterprise GIS system<br> E-commerce strategic plan completed | <br><br>2<br>0% | <br><br>5<br>100% | <br><br>10<br>Complete |
| Develop, enhance and maintain applications systems to support the needs of City departments:<br> Percent upgrade of DRMS to release 11i | <br><br>0% | <br><br>50% | <br><br>100% |
| Improve training, customer satisfaction and support:<br> Customer satisfaction rating in training services<br> Number of instructional units comprised of classroom,<br> tutorial and learning technologies<br> Percent of Service Requests completed by targeted date | <br>93%<br><br>3,740<br>70% | <br>95%<br><br>6,000<br>70% | <br>98%<br><br>6,000<br>95% |
| Optimize control of the City's technology assets:<br> Percentage of hardware catalogued by ITS Asset<br> Management Program<br> Implement comprehensive ITS Asset Management Program | <br><br>75%<br>0% | <br><br>75%<br>25% | <br><br>75%<br>100% |

**EXPENDITURES**

| | 1999-00 Actual Expense | 2000-01 Redbook | 2001-02 Mayor's Budget Rec | Variance | Variance Percent |
|---|---|---|---|---|---|
| Salary & Wages | $ 6,715,508 | $ 8,290,348 | $ 9,070,554 | $ 780,206 | 9% |
| Employee Benefits | 3,129,365 | 3,974,008 | 4,515,341 | 541,333 | 14% |
| Prof/Contractual | 19,635,065 | 5,303,454 | 10,858,194 | 5,554,740 | 105% |
| Operating Supplies | 6,467,104 | 8,863,538 | 9,289,694 | 426,156 | 5% |
| Operating Services | 5,823,079 | 3,900,955 | 3,721,840 | (179,115) | -5% |
| Capital Equipment | 4,484,420 | 5,276,505 | 6,775,000 | 1,498,495 | 28% |
| Capital Outlays | 801,964 | - | - | - | 0% |
| Fixed Charges | 3,314,669 | 3,560,652 | 4,210,530 | 649,878 | 18% |
| Other Expenses | 666,730 | 1,020,000 | 937,000 | (83,000) | -8% |
| TOTAL | $ 51,037,904 | $ 40,189,460 | $ 49,378,153 | $ 9,188,693 | 23% |
| POSITIONS | 133 | 180 | 177 | (3) | -2% |

**REVENUES**

| | 1999-00 Actual Revenue | 2000-01 Redbook | 2001-02 Mayor's Budget Rec | Variance | Variance Percent |
|---|---|---|---|---|---|
| Sales & Charges | $ 9,449,174 | $ 4,227,835 | $ 4,019,905 | $ (207,930) | -5% |
| Miscellaneous | $ 21,005 | $ - | $ - | $ - | 0% |
| TOTAL | $ 9,470,179 | $ 4,227,835 | $ 4,019,905 | $ (207,930) | -5% |